

TOWNSHIP OF WEST BRADFORD
CHESTER COUNTY, PENNSYLVANIA

RESOLUTION 11-27

A RESOLUTION CHANGING VARIOUS ITEMS IN THE 2011 BUDGET

WHEREAS, it has been necessary to accrue certain expense to various line items within the budget for 2011; and,

WHEREAS, certain funds in other line items have not been expended; and,

WHEREAS, the Second Class Township Code recognizes the budget is a guide and can be amended, after the first three months of each year, by Resolution; and,

WHEREAS, each line item which has or is expected to exceed the budget by 10% should be amended; and

WHEREAS, funding has been received that was not anticipated at the time of budget approval.

NOW, THEREFORE, BE IT AND IT IS HEREBY RESOLVED, that the 2011 Budget for the Township of West Bradford is amended by changing the following Revenues and Expenses as stated on page two of this Resolution.

Resolved this 13th day of December 2011.

ATTEST:

TOWNSHIP OF WEST BRADFORD
BOARD OF SUPERVISORS

Tommy Ryan, Secretary

Mark J. Blair, Chairman

John A. Haiko, Vice-Chairman

Bruce W. Lavery, Member

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REVENUES

310.320	Earned Income Tax	\$	1,722,079	to	\$	1,981,639
310.360	Admissions Tax		13,010	to		20,315
321.330	Mobile Home Park Permit		710	to		926
321.380	Cable Franchise Fees		185,000	to		211,175
321.381	Street Permits		900	to		1,405
331.311	Vehicle Code Violations		11,000	to		12,516
331.312	Court Fines		14,400	to		20,433
341.301	Interest		2,450	to		2,000
355.313	Foreign Fire Insurance		91,000	to		162,590
355.314	Foreign Casualty Insurance		62,560	to		111,929
361.331	Sub/Land Dev: Filing Fees		2,400	to		400
361.332	Fees for Engineering Review		63,000	to		76,773
361.333	Zoning Hearing Appeals		3,000	to		4,800
361.350	Sale of Maps & Publications		960	to		528
361.357	History Book Revenues		825	to		945
361.358	Print Revenues		450	to		1,130
362.341	Building Permits		172,000	to		148,692
362.351	Contracted Snow Removal		3,562	to		4,372
367.334	Park Use Fees		8,250	to		10,821
380.302	Miscellaneous Revenue		120	to		90
381.305	Short Term Disability Reimb		-	to		1,264
395.306	Refund of Prior Year Expenses		-	to		9,299
395.307	Prior Year Insurance Reimb		-	to		68,562
	TOTAL ANTICIPATED REVENUES	\$	2,792,386	to	\$	3,287,314

EXPENDITURES

400.1570	Gen Govt: Dental Insurance	\$	2,964	to	\$	2,632
400.1580	Gen Govt: Life Insurance		444	to		319
400.1590	Gen Govt: Vision Insurance		624	to		527
400.2600	Gen Govt: Minor Eq Purchase & Repl.		800	to		-
400.3200	Gen Govt: Telephone		10,680	to		9,470
400.3400	Gen Govt: Advertising & Printing		31,200	to		33,500
400.3510	Gen Govt: Insurance Umbrella		3,900	to		24,169
400.3700	Gen Govt: Maintenance & Repairs		4,500	to		15,344
400.4500	Gen Govt: Contracted Services		600	to		6,028
401.1000	Adm: Salaries & Wages		319,106	to		210,515
401.1530	Adm: Disability Insurance		579	to		390
401.1570	Adm: Dental Insurance		3,948	to		3,260
401.1600	Adm: Pension		21,072	to		14,242
401.1610	Adm: FICA & Medicare		24,420	to		16,832
401.1620	Adm: Unemployment Compensation		1,280	to		1,437
401.2100	Adm: General Expense		26,500	to		22,633
402.1530	Finance: Disability Insurance		144	to		115
402.1580	Finance: Life Insurance		144	to		112
402.1600	Finance: Pension		5,268	to		5,925
402.1630	Finance: Workers Compensation		282	to		315
402.4500	Finance: Contracted Services		7,900	to		10,275
403.4500	Tax Collection: Contracted Services		25,101	to		34,000
404.4500	Legal Service		39,000	to		13,800
408.4500	Engineering Service		32,000	to		8,500
409.1000	Campus: Salaries & Wages		4,800	to		1,111
409.2000	Campus: Supplies		1,250	to		600
409.2100	Campus: General Expense		900	to		200
409.3500	Campus: Insurance Property		18,900	to		7,789
409.3700	Campus: Maintenance & Repairs		26,400	to		30,634
410.4500	Pub Safety: Contracted Services		4,500	to		3,040

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411.3520	Fire Protection: Insurance Auto	\$	3,600	to	\$	4,548
411.5450	Fire Protection: Firemens Relief		91,000	to		162,590
413.1530	CEO: Disability Insurance		276	to		157
413.1560	CEO: Health Insurance		37,296	to		30,045
413.1570	CEO: Dental Insurance		1,980	to		1,373
413.1580	CEO: Life Insurance		300	to		175
413.1590	CEO: Vision Insurance		744	to		510
413.1600	CEO: Pension		10,536	to		13,037
413.1620	CEO: Unemployment Comp		640	to		483
413.2000	CEO: Supplies		1,480	to		3,149
413.3130	CEO: Engineering/Inspection Service		63,000	to		73,000
413.4100	CEO: Engineering/Subdivision Review		14,400	to		6,500
413.4125	CEO: Plot Plan Review		14,400	to		5,201
413.4150	CEO: Engineering/Planning Consl.		12,000	to		34,500
413.4500	CEO: Contracted Services		102,000	to		88,700
414.2000	Zoning: Supplies		300	to		-
414.3100	Zoning: Legal Services		16,800	to		12,442
414.3400	Zoning: Advertising & Printing		1,200	to		1,346
414.4000	Zoning: Engineering Review		800	to		-
414.9100	Zoning: Refund of Excess Fees		-	to		350
421.5000	Community Health: Contributions		18,171	to		9,353
430.1530	PWG: Disability Insurance		840	to		629
430.1560	PWG: Health Insurance		80,916	to		94,430
430.1570	PWG: Dental Insurance		3,624	to		4,125
430.1580	PWG: Life Insurance		900	to		664
430.1600	PWG: Pension		31,596	to		40,297
430.1610	PWG: FICA & Medicare		20,088	to		24,198
430.1620	PWG: Unemployment Compensation		2,240	to		2,769
430.1700	PWG: Holiday, Sick & Personal		28,800	to		23,840
430.2000	PWG: Supplies		11,400	to		7,000
430.3520	PWG: Insurance Auto & Inland Marine		12,000	to		6,202
430.3750	PWG: Maintenance & Repr. Over Road		44,400	to		79,770
432.1000	Snow: Salaries & Wages		22,330	to		18,920
432.1100	Snow: Overtime Wages		13,632	to		17,791
432.2500	Snow: Equipment & Parts		4,100	to		7,365
432.4500	Snow: Contracted Services		26,000	to		900
433.1000	Signs: Salaries & Wages		3,276	to		1,058
433.2000	Signs: Supplies		4,800	to		6,853
433.3530	Signs: Insurance		150	to		-
433.3600	Signs: Fuel, Light & Water		600	to		500
433.3700	Signs: Maintenance & Repairs		4,600	to		3,000
437.1000	Equip Repr: Salaries & Wages		7,100	to		3,275
437.2600	Equip Repr: Minor Equipment		5,000	to		3,995
437.3700	Equip Repr: Repairs & Maintenance		4,700	to		3,670
437.4700	Equip Repr: Outside Repairs		7,800	to		2,289
438.1000	Highway Maint: Salaries & Wages		196,251	to		248,728
438.1300	Highway Maint: Wages - Micro Surf.		7,571	to		-
438.2000	Highway Maint: Supplies		98,700	to		68,485
438.3800	Highway Maint: Equip Rental		30,000	to		13,173
438.4500	Highway Maint: Contracted Svcs.		-	to		1,175
438.4521	Highway Maint: Contracted Svcs.- Curbing		13,000	to		-
439.1000	Highway Const: Salaries & Wages		12,360	to		-
439.2000	Highway Const: Supplies		-	to		9,311
439.3800	Highway Const: Equipment Rental		-	to		3,595
439.4500	Highway Const: Contracted Svcs		-	to		8,142
439.01.2000	Highway Const: Supplies		2,100	to		-
439.01.3800	Highway Const: Equip Rental		1,900	to		-
454.1000	Parks: Salaries & Wages		75,479	to		60,000
454.1530	Parks: Disability Insurance		576	to		440
454.1560	Parks: Health Insurance		53,940	to		46,943
454.1580	Parks: Life Insurance		144	to		118
454.1600	Parks: Pension		5,268	to		5,925

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454.1620	Parks: Unemployment Compensation	\$	1,600	to	\$	1,950
454.2000	Parks: Supplies		4,160	to		8,704
454.2600	Parks: Minor Eq Purchase		200	to		-
454.3710	Parks: Small Improvements		5,100	to		298
454.5000	Parks: Community Contributions		2,400	to		1,900
454.02.5000	Parks: Community Contributions		5,000	to		895
	TOTAL ANTICIPATED EXPENDITURES	\$	2,753,232	to	\$	2,644,957
481.9000	Transfer to Capital Reserve	\$	39,154	to	\$	642,357
	TOTAL BUDGET	\$	2,792,386	to	\$	3,287,314